

City Service Area Public Safety



Primary Partners

Police

Fire

Independent Police Auditor

Office of Emergency Services

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations.

The Public Safety City Service Area encompasses City services focused on crime, fire, emergency medical, hazardous conditions and disaster related needs of San Jose's community. The CSA partners are the main coordinators of public awareness and preparedness for emergency and disaster response on the local level, working to bring together the resources of various outside agencies. A constant priority for the CSA Public Safety partners is the more effective and efficient use of the resources allocated. A driving force behind the CSA's outcomes is that the City of San Jose continues to be one of the safest large cities in the nation.

The CSA partners strive to allocate resources and support services to better achieve the CSA outcomes. In this manner, redeployment of resources and specialized skills is always a consideration when planning for police beat assignments, fire station locations and the services that support the front line personnel. Getting more involved in the community as well as getting the community more involved with preparedness are goals which not only support the CSA outcomes, but facilitate the CSA partners' ability to perform their jobs effectively.

CSA OUTCOMES

- Public feels safe anywhere, anytime in San Jose
- Public Safety personnel are seen as a positive part of the community
- Residents share the responsibility for public safety and are prepared for any emergency
- Residents are knowledgeable about and willing to contact public safety personnel for response, education and prevention services
- Residents are very satisfied with public safety service received

Investment Strategy

San Jose is the third largest city in California and the eleventh largest city in the nation. Maintaining existing service levels means meeting the broad principle of remaining one of the safest large cities in the nation. The Public Safety CSA deploys staff for prevention and public education, as well as for response and suppression programs. Included in those programs are ones primarily targeted at reducing youth crime and truancy (TABS), violence and gang involvement (SAVE), safer schools (SSI, Safe Passage), and anti-graffiti, as well as programs intended to improve the overall health, well-being and preparedness of the community. The latter includes Community CPR, Learn Not To Burn, Public Access Defibrillation, Independent Police Auditor Outreach, and San Jose Prepared.

National and State Crime Rates for Calendar Year 2001 will be available October 2002. Crime and Fire Death rates are a method of comparison to other cities and national rates to indicate overall effectiveness of our training/programs on the safety of the City. A comparison of crime rates between 2000 and 2001 for San Jose shows an increase of approximately 10% for "Index Crimes", which include murder, rape, robbery, aggravated assault, burglary, larceny and vehicular theft. These changing trends and demands are

continually being addressed through redefining the responsibilities of established work groups or through temporary-duty assignments of personnel. Civilian deaths involving fires have remained constant over the last two calendar years in San Jose, as compared to the national rate. Current and projected growth and density of the City result in more service demands and vehicular traffic.

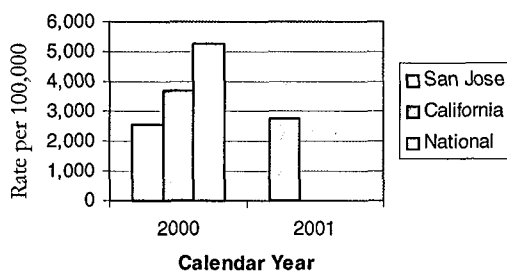
Professional threat assessments continue to indicate an increased need for security and terrorism responses for facilities, systems and organizations.

Training needs, once met through reassignment during on-duty time, continue to be met through the use of overtime. Additional basic training mandates, the need for professional development, the proliferation of public safety equipment and technology, enhanced medical and rescue techniques, and increased public scrutiny are being addressed through the acquisition of grant funding to limit the impact on the General Fund. Grants will continue to be sought whenever possible. The CSA partners are currently reviewing new FEMA and Homeland Security grants to determine applicability and feasibility for Public Safety resource needs.

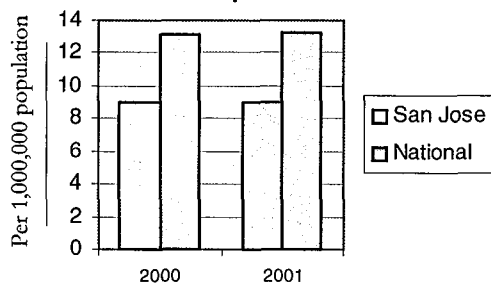
The challenges faced by the City have escalated the ongoing efforts of the Public Safety CSA partners to study the location and concentration of police and fire resources needed to meet the growing demand from future development in San Jose. Both the Decentralization Study and the Neighborhood Policing Operations Plan have been completed recently. Passage of the Neighborhood Security Act Bond Measure has "fast-tracked" a number of key Public Safety facilities, including a southern police substation, community policing centers, additional fire stations, updated communications and training facilities. Bond measure proceeds will be used to improve response times and support increased community policing efforts. The projects are included in the 2003-2007 Capital Improvement Program.

The CSA partners continually review service requests and response levels and evaluate redeployment, reallocation of funds, and grant availability. Support for front line personnel through equipment, technology, technical and fiscal staff, are some of the gaps that are still facing the Public Safety CSA. These service level gaps continue to be evaluated for identification of alternate funding sources, in order to maintain or improve the level of safety for San Jose residents and visitors.

Crime Rate Comparison



Civilian Fire Death Rate Comparisons



Performance by Outcome

Outcome 1: Public feels safe anywhere, anytime in San Jose

5-Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Maintain / Reduce response times	1. % of time the initial responding unit arrives within eight (8) minutes after 9-1-1 call is received	90%	82.5%	79.0%	82.5%
	2. % of time first dispatched Police unit arrives within six (6) minutes to emergency calls (Priority One calls)	100%	100%	100%	maintain or reduce time
B. Provide sufficient resources to meet the public safety needs of the community	1. % of sworn vacancies:				
	PD (Street Ready) -	0%	0%	2.4%	0%
	FIRE -	0%	5%	1.4%	5%
	2. % of non-sworn vacancies:				
	PD -	0%	7%	12%	7%
	FIRE -	0%	7%	6.1%	7%
	OES -	0%	0%	0%	0%
	IPA -	0%	0%	0%	0%
C. Increase "in-service" availability of public safety personnel & programs	1. % of residents who feel safe in San Jose	88%	63%	68%	73%

Safety Solutions

Several contributing factors are being addressed with existing resources that will positively impact the public's feeling of safety anywhere, anytime in San Jose. Opening three Community Policing Centers has put police, and potentially other departments, closer to the community. These projects had been funded initially through grants. The passage of the Neighborhood Security Act Bond Measure will allow expansion of this program, along with assisting in reducing response times by providing new facilities in areas with current or impending service level issues related to growth.

The 2001 Community Survey of City residents indicated an increase from 63% to 68% in the "feeling" of safety experienced by those surveyed. 2001-2002 augmentations and refocusing of the prevention units in the CSA partner departments have resulted in increased presentations and citizen contacts. The partners have also taken opportunities to provide community forums that involve all of the partner departments to broaden access to the overall public safety prevention and information services.

The CAD System upgrade is scheduled to begin in the first quarter 2002-2003. The new system will include all the Police and Fire 9-1-1

dispatch services as well as system enhancements to locate the nearest available responder (AVL) and consistent GIS/mapping information. These features should reduce overall response times to emergency calls for services and increase officer/firefighter safety on the streets.

Employee Recruitment & Retention

Recruitment and retention of employees is an area-wide problem for government in general and public safety, specifically. Current and non-forecasted vacancies in critical support functions, coupled with a low number of applicants, has created a critical awareness of increasing needs. The impact of a City-wide hiring freeze on non-sworn positions, instituted to meet current year budget gaps, has further exacerbated that problem. However, the Police Sworn Recruitment and Training Program has succeeded in filling street ready vacancies within 75 days of the vacancy rather than the projected 90 days.

Strategic recruiting and retention plans, including web-based advertising, job fairs and potential incentive programs, are having a positive impact on hiring for sworn positions, particularly in the Fire Department. Testing for firefighters has moved forward rapidly with additional funding received in 2001-2002.

Performance by Outcome

Outcome 1: Public feels safe anywhere, anytime in San Jose (Cont'd)

Investigative Services

Police investigative efforts and service delivery are of concern to many residents in San Jose. Technological advances are currently available to enhance the quality of information being gathered by the CSA partners and to better disseminate this information throughout the departments to the residents. At the same time, due to Citywide fiscal constraints some information technology needs highlighted in the Fire Strategic Master Plan are not included in the 2002-03 Action Plan. Other resources, including Federal and State grants, are being explored and as resources become available, the CSA will consider the options for funding those critical needs.

Increased staffing for Police Investigators and Fingerprint Examiners has also had a positive impact on direct services. "Cases resolved" have increased by 9 percentage points over the last year, largely due to increased staff, resolution of older cases and availability of newer technology. Support service enhancements, including improvements in the Police Administration Building, the addition of a Manager for Police Systems Development, and the purchase of tactical vests and helmets, played a role in maintaining the background support necessary to remain the safest large city.

to provide them with personal and professional service. Alternative methods to resolve incidents and handle volatile situations, like de-escalation tactics and less lethal weapons, are necessary choices for public safety personnel as they deal with the full range of challenges in a community as large and diverse as San Jose. Necessary skills and ongoing tactics training assist in defusing volatile situations and assist public safety personnel in coping with those circumstances beyond their control. Again, the budget realities have required some reductions that affect training, and reduced the possibility of potential augmentations to help move forward on previously identified training deficiencies.

With existing resources, the CSA partners have broadened the training necessary to deal with terrorist activities and bio-hazard materials, and have provided classes to all City staff in safe mail-handling procedures.

Training

In order to improve the community feeling of "safety", the community must feel that they can trust and rely upon public safety personnel

5-Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
D. Increase investigative & inspection efforts	1. % of cases resolved	82%	74%	83%	85%
	2. % of cases assigned	54.5%	49.5%	50.0%	51%
	3. % of cases not assigned due to lack of manpower	0%	5%	6.2%	5%
	4. % of cases not assigned due to being unworkable (Police only)	-	20%	20%	-
E. Have a well trained public safety staff	1. % of Public Safety personnel receiving mandated in-service training	100	-	TBD	TBD

Performance by Outcome

Outcome 2: Public safety personnel are seen as a positive part of the community

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Reduce the number of citizen complaints for Rude Conduct and Use of Force while maintaining a public safety workforce that is responsive to the needs of the community	1. Number of Rude Conduct complaints as compared to total contacts	29	21	58:478000*	55
	2. Number of Use of Force complaints as compared to total contacts	46	76	92:478000*	81
B. Opportunities for the community to interact positively with public safety personnel	1. Number of community events attended by public safety	4500	3625	3450	3625

* 2001 data includes both Informal and Formal Rude Conduct complaints, as well as Force 1 and Force 2 complaints. Total contacts includes Priority 1 through 6 Calls for Service.

Public Safety personnel continue to work to provide the best possible service to the residents and visitors of San Jose. Strategies to provide positive interaction with community members are pursued continually and all of the members of the CSA have participated in an increased number of events and opportunities to present Public Safety personnel as positive, contributing members of the community.

One of the ways to measure the customer satisfaction related to Public Safety is the number of citizen complaints made against the Police Department. The Police Department in conjunction with the IPA have worked together to resolve issues of concern and remain responsive to the needs of the community. The increase in the number of Rude Conduct and Use of Force complaints is due to an agreed upon change in data collection for the measures. The number now includes both Formal and Informal Rude Conduct complaints, as well as Force 1 (major injury requiring hospitalization), and Force 2 (minor or no injury) complaints for the 2001-2002 year. Also included in the number of public contacts this year are all Priority 6 calls for service (vehicle and pedestrian stops).

Training efforts implemented last year, which included customer service training and tactical communications training for all sworn

police personnel, have actually assisted in reducing the numbers of rude conduct and use of force complaints. Additionally, the IPA and Internal Affairs Unit of the Police Department are utilizing grant funding to upgrade and implement a shared database to assist in the management of complaints and related activities.

Opportunities for Engagement

Attendance at community events increased by 5% during 2001-2002. The CSA made a concerted effort to increase and coordinate its public outreach efforts. Events included neighborhood association and business association meetings, Neighborhood Watch and SNI neighborhood meetings and Community Forums. These meetings were also attended by City Council members, County District Attorney's Office, Code Enforcement personnel, as well as Police Patrol and Community Services staff, Fire and the Office of Emergency Services staff. Topics ranged from wildland fire and protection, blight, vandalism, burglaries, to traffic-related issues and current crime trends.

Performance by Outcome

Outcome 3: Residents share the responsibility for public safety and are prepared for a disaster or emergency

Partners in Public Safety

The latest State of California Department of Finance census data indicates that San Jose's incorporated population is in excess of 918,000, as of January 1, 2001, with a broader population of closer to 1 million persons affected by San Jose Public Safety services. The size and growth of the population continues to present challenges to public safety resources in increased housing densities, additional traffic congestion and demands for service. The expanded need for citizen participation in preparing for response to large scale emergencies, particularly in light of the increased threat of terrorist disasters, places added emphasis on providing residents with the training, organization and tools to share in the responsibility for public safety.

San Jose Prepared!

The San Jose *Prepared!* program empowers neighborhood-based teams to provide leadership in their own communities. Team members obtain emergency response skills to use in time of disaster. They also act as

ambassadors to their neighbors, urging them to prepare their own homes for 72 hour independence following a disaster. Programs being developed to respond to the Mayor's call for enhanced outreach into the community include the placement of PSA's on five English and two Spanish language television stations, and offering a full set of classes in bi-lingual format with simultaneous translation. In addition, OES and IT are partnering to enhance customer service by providing confirmation for on-line San Jose *Prepared!* class registrations.

Public Safety personnel respond to emergency medical calls as quickly as possible, but they are rarely the closest people to the victim. A person in medical distress may be surrounded by residents who could provide immediate life-saving aid if they had the proper training. The Fire Strategic Master Plan identified the role of citizen intervention as an advantage over treatment/response by emergency personnel. Enhancements to Citizen CPR training, and expansion of the program that places heart defibrillators in public buildings, included in the 2001-2002 budget, are still in the implementation phase, with measurable results anticipated in the near future.

5-Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Increase public education and awareness through a variety of Community Services and education programs	1. % of San Jose households with demonstrated emergency preparedness action*	-	-	New Measure	-
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	90%	82%	85%	86%
B. Empower residents to appropriately to emergencies and disasters	1. Number of residents receiving San Jose Prepared! Training	1500	950	1201	1350
	2. Number of residents receiving medical and safety training from public safety personnel	2500	2225 (+5%)	2121	+5%
C. Increase the number of residents who actively participate in volunteer public safety assistance programs	1. Number of residents who actively participate in public safety assistance programs	2214	1100 (+10%)	1107	+10%

* Data for this measure to be included on the 2003 Community Survey.

Performance by Outcome

Outcome 4: Residents are knowledgeable about and willing to contact public Safety personnel for response, education and prevention services

5-Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Increase resident attendance at public safety education presentations	1. Number of residents attending public safety education presentations*	150,000	91,250	90,600	109,500
B. Greater number of residents changing behavior to reflect safety consciousness after attending presentations	2. % of residents who changed behavior after attending presentations**	90%	90%	94%	90%

* Measure is a combination of Police, Fire and OES presentation attendance figures

** Measure is a combination of Police, Fire and OES survey results.

Public Safety bears the responsibility to make the community aware of the types of services offered by the CSA partners in a variety of ways. The Citywide survey of residents indicated that the majority of the community are not aware of some of the public safety services available to them. Presentations are an effective means to educate and enhance their knowledge of personal and community safety. As noted earlier, the CSA partners have identified this as an area to devote resources as a means to assist in the safety, security and strength of the City's neighborhoods. With an increase in public access to information about the types of public safety services available to them, the demand for additional safety and outreach presentations has increased.

Awareness and Access

Residents need to feel that Public Safety personnel are available to them for a variety of needs in the areas of response, education and prevention. Forums, community meetings, neighborhood groups or specific training presentations are all effective means to educate the public while promoting accessibility to public safety. The effectiveness of these programs is measured by survey responses. Adequate prevention measures learned as a result of this outreach will help avoid emergency situations or mitigate some emergency situations that escalate because of terrorist threat, improper storage of hazardous materials, inadequate smoke detectors, and other dangerous behaviors.

During 2001-2002 the CSA held three

community meetings to address the public safety education needs of residents. The CSA partnering departments also held meetings on topics of specific concern to residents, especially related to events of September 11th. Information on programs that could aid residents with personal preparedness for disaster response and strengthen their personal and neighborhood security was shared through a variety of means: community meetings, public safety announcements on the City's cable station, features in "Inside San Jose" (delivered to every home in San Jose), and distribution of literature in the City Hall Lobby, libraries, community centers, Senior Centers and the new Community Policing Centers. In addition, fire apparatus also now carry a selection of literature that can be left with residents receiving services. The City's website is used extensively by all departments to ease contact for residents, including on-line information and registration services.

Performance by Outcome

Outcome 5: Residents are very satisfied with Public Safety service received

Customer Service

With the focus throughout government services on being more responsive to customers, Public Safety understands and embraces the need for customer service training in jobs that have not traditionally received this type of training. The Police Department began training officers in customer service in December 2000 with a focus on communications skills and addressing the needs of residents at the first contact with public safety personnel. The initial customer service training was spread over two years, with 50% trained in 2000-2001, and the remaining 50% trained in 2001-2002. Customer service training updates are included in the mandated training of all sworn staff on a two-year cycle.

Community Outreach

By hosting "Community Forum" meetings throughout the City, the Public Safety CSA is taking a proactive step in becoming better informed about community issues. Incorporating the "Community Forum" concept into all public safety presentations will allow for better dissemination of the appropriate public safety information to larger audiences. This interaction with our customers will also afford the opportunity to more readily share information and referrals with all City services to provide better, more timely service to residents. Through the continued development of referral sites City-wide, community members seeking advice or information regarding traffic congestion, school safety, how to file a complaint against a police officer, or questions about any other City service can be better directed to the appropriate city department.

5-Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Implementation of a variety of processes to increase customer satisfaction	1. % of users rating emergency services as fair, courteous and helpful	100%	76%	71%	76%
	2. % of sworn Police personnel given customer service training	100%	50%	100%	100%
B. Be better informed about and able to address resident's concerns	1. # of "Community Forum" meetings held throughout the City	10	4	3	TBD
	2. % of residents attending Community Forums	-	-	-	-
C. Provide the residents of the City with information about the "Citizen's Complaint Process" and the function of the IPA	1. % of residents who are familiar with the Independent Police Auditor (IPA)	30%	20%	12%	20%
	2. # of community members receiving IPA outreach presentations	1,125	825	3,800	+10%
	3. # of outreach presentations made by IPA	45	38	50	+5%
	4. # of classified complaints (signed Boland Letter) filed	330	357	249	-2%

Approved Investments

Public Safety CSA

Budget Changes*

Positions

2002-2003
All Funds (\$)

Ongoing (\$)

Outcome: The Public Feels Safe, Anywhere, Anytime in San Jose

Emergency Response (Fire)

• Fire Fighter Recruit Academy	-	300,000	-
• Neighborhood Security Bond Projects Management	1.00	104,930	111,007
• Fire Administrative Positions - One-Time Vacancy Savings	-	(310,632)	-
• Redeployment of Fire Captain in Administrative Assignment	-	(127,515)	(127,515)
• Fire Non-Personal/Equipment Efficiency Savings	-	(100,000)	(100,000)
• Rebudget: Thermal Imaging Devices	-	22,500	-

Fire Prevention (Fire)

• Transfer of Fire Hydrant Maintenance to Water Service Providers	-	(50,000)	(50,000)
• Medical Assistance Treating Toddlers Sticker Program	-	2,000	2,000

Respond to Calls for Service (Police)

• Defer Replacement of Unmarked Vehicles	-	(200,000)	-
• Standardization of Paint for Police Vehicles	-	(45,933)	(70,029)
• Changes in Vehicle Maintenance Staffing Levels	-	(10,000)	(10,000)
• Neighborhood Security Bond Projects Management	1.00	96,395	101,215
• Miscellaneous Rebudgets	-	588,910	-

Crime Prevention and Community Education (Police)

• Reduction of Clerical Position	(1.00)	(52,946)	(52,946)
• Uniforms for Crossing Guards	-	27,000	27,000

Investigative Services (Police)

• Crime Analysis Unit Reallocation of Positions	(1.50)	(79,630)	(79,630)
• Miscellaneous Rebudgets	-	203,663	-

CORE SERVICES

POLICE

Crime Prevention and Community Education

Investigative Services

Regulatory Services

Respond to Calls for Service

Special Events

FIRE

Emergency Response

Fire Prevention

OFFICE OF EMERGENCY SERVICES

Emergency Preparedness and Planning

Emergency Response and Recovery

INDEPENDENT POLICE AUDITOR

Independent Police Oversight

Approved Investments

Public Safety CSA (Cont'd)

Budget Changes*	Positions	2002-2003 All Funds (\$)	Ongoing (\$)
<i>Strategic Support (Fire)</i>			
• Administrative Units Efficiency Savings	(1.20)	(125,111)	(79,458)
• Changes in Vehicle Maintenance Staffing Levels	-	(5,000)	(5,000)
• Prehospital Care Report Database Consultant	-	25,000	-
• Fire Department Special Operations	-	60,000	60,000
• Rebudget: Vehicle Purchases	-	69,000	-
• Rebudget: Information Technology Services	-	94,700	-
• Rebudget: Fire Training	-	77,000	-
<i>Strategic Support (Police)</i>			
• Records Division Staffing Reduction	(13.00)	(630,714)	(730,714)
• Miscellaneous Rebudgets	-	2,867,450	-
<i>Citywide Expenses</i>			
• Fire Training Reduction	-	(52,000)	(52,000)
• Rebudget: Automated Information System	-	1,710,387	-
• Miscellaneous Rebudgets	-	671,745	-
<i>General Fund Reserves, Transfers, and Capital Contributions</i>			
• Rebudget - Prior Year Capital Projects	-	375,000	-
<i>Subtotal</i>	(14.70)	5,506,199	(1,056,070)

Outcome: Residents Share the Responsibility for Public Safety and are Prepared for any Disaster or Emergency

Citywide Expenses

• Rebudget: San Jose Prepared	-	65,000	-
<i>Subtotal</i>	0.00	65,000	-

Outcome: Residents are Knowledgeable About and Willing to Contact Public Safety Personnel for Response, Education and Prevention Services

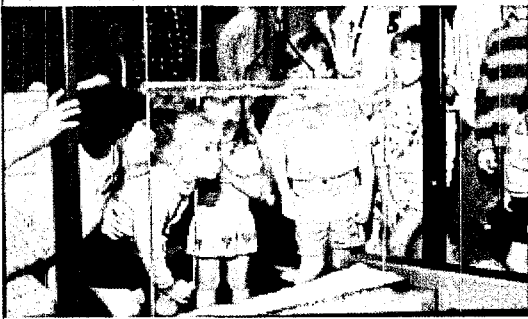
Citywide Expenses

• Rebudget: Dom Violence-Free Zone Signage	-	20,000	-
<i>Subtotal</i>	0.00	20,000	-

Total Budget Changes Approved	(14.70)	5,591,199	(1,056,070)
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* Details on budget changes listed above are presented in Department Core Services section

Recreation and Cultural Services



Mission: To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.

A "strong community that celebrates life and learning" is one in which residents enjoy and appreciate their lives, embrace diversity, and feel good about where they live. *The Recreation and Cultural Services* provided by the City strive "to serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life." Special attention is given to serving individuals, families, groups, and their neighborhoods in ways that support and maintain positive social connections.

These connections build capable communities and the qualities of life that make San Jose a desired place to live. To the residents looking out of their front doors, this means their neighborhoods are clean and safe, and they and their families can enjoy nearby parks, community centers, libraries and a diverse range of recreational, arts and cultural opportunities.



Primary Partners

**Parks, Recreation and Neighborhood
Services**

Library

Conventions, Arts and Entertainment

**General Services
(Parks Maintenance)**

CSA OUTCOMES

- Safe and clean parks, facilities and attractions
- Vibrant learning and leisure opportunities
- Safe and successful youth and families
- Diverse range of arts and cultural offerings
- Seniors and persons with disabilities leading healthy and independent lives
- Healthy neighborhoods and capable communities
- Services responsive to 21st Century customer needs

Investment Strategy

Infrastructure Investment

This City Service Area provides services to strengthen and enrich San Jose's communities for all residents. Services provided follow a course charted by four master plan documents: the *Greenprint for Parks and Community Facilities and Programs*, the *San Jose Public Library Master Plan*, the *Branch Facilities Master Plan* and the *20/21 Regional Cultural Plan for the New Millennium*. These community-driven plans refine the City's vision for parks and facilities, libraries, culture and public art. Residents have supported this vision through passage of a \$228 million bond measure to build, renovate and enhance the 30 year-old parks and community centers infrastructure, and a \$212 million bond measure to build and renovate branch libraries. Through the bond measures and additional capital improvement programs, residents and visitors in San Jose will be able to enjoy over 80 neighborhood and regional park renovations, a new softball and soccer complex, ten 40,000 square feet multi-service community centers, and dozens of satellite community, youth and senior centers. Twenty new or expanded branch libraries will be completed along with the new Dr. Martin Luther King, Jr. Library in partnership with San Jose State University.

Programs and Customer Investment

Although this budget year presents challenges to all partners in this CSA, the CSA will continue to deliver services that strengthen our communities. Preserving the core services of the CSA and making reduction choices that have the least immediate and direct impact on our customers is the investment strategy utilized by the CSA. The CSA investment strategy seeks to ensure that services and facilities will continue to be accessible to all, to meet individual health and wellness needs, to provide recreational and cultural opportunities, to offer access to technology/information to bridge the digital divide, to strengthen family

literacy, to provide open spaces, and to celebrate diversity.

In the current fiscal year, the CSA implemented the following efforts to enhance services: 1) use of the Alternative Work Program, which provides inmate labor to augment 70,000 hours of park maintenance; (2) development of joint Library-Community Centers at Alviso and Biblioteca Latinoamericana/Washington United Youth Center, resulting in reduced facility construction and operating costs, higher attendance, one-stop opportunities for learning and leisure, and more communities served; and, 3) leverage of City dollars - \$3 million matching funds in San Jose B.E.S.T., \$2.1 million under the Workforce Investment Act (WIA) Youth Grant, \$920,000 from Santa Clara County Juvenile Justice Council Grant, and \$900,000 through the Safe Schools Healthy Student Grant.

Additional efforts planned for implementation this and the next fiscal years at no additional cost to the City include: 1) closer coordination between departments in the delivery of services to Seniors and Disabled customers; 2) integration of the City's library programs and child care services; 3) continued integration of public art projects and neighborhood action plans.

To continue to deliver priority services in the coming year of fiscal constraints, the CSA will identify additional opportunities to leverage and integrate services and resources among CSA partners. Redeploying staff to focus on high priority services, and in some cases, reorganizing operations and temporarily suspending lower priority services are key strategies the CSA will utilize for addressing resource constraints.

Performance By Outcome

Outcome 1: Safe and clean parks, facilities and attractions

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. All parks and facilities will be safe, clean and well maintained	1. % of parks and facilities with a staff conducted condition assessment rating of good or better	80%	22%	29%	25%
	2. % of customers rating performance of staff in the provision of park maintenance activities as good or better	90%	66%	66%	66%
	3. % of customers rating facilities as good or better based on value and quality of experience	90%	50%	51%	60%
	4. % of operational and maintenance costs funded for new and enhanced facilities	100%	100%	100%	85%
	5. % of customers that rate the physical condition of parks and facilities as good or better	90%	70%	69%	69%
B. Delivery of parks bond-funded projects	1. % of the 10-year bond funded projects completed	80%	12%	12%	46%
C. Implement Greenprint Parks Strategic Plan	1. % of new and renovated parks and facilities open and operating based on expended funds	17%	5%	2%	4%

Parks Investment

The *Greenprint for Parks and Community Facilities and Programs* identified the community's desire to have clean, safe, and well-maintained parks. The community confirmed its support for parks with the passage in November 2000 of a general obligation bond measure to finance the renovation and enhancement of existing parks, as well as the addition of parks, libraries, and community serving facilities. For 2002-2003, the CSA will focus on delivering these high priority park projects, with 46% of the 10-year bond-funded projects targeted for completion in 2002-2003.

In addition to the new parks projects, the CSA will focus on the proposed system of trails. The 2002-2003 Budget includes a new trails coordinator position funded from existing resources to act as the primary contact for trails development.

In 2002-2003, the CSA will have the capacity to provide maintenance for 18 of the 21 new parks. Partial funding will be available for the remaining three new facilities, which require more resources due to their size and maintenance complexity.

A strategy the CSA will pursue this fiscal year to help meet the increased demand on existing resources is to examine those opportunities where the maintenance organizations of the CSA partners can provide ongoing assistance to each other.

Although the 25% target for a "Good" or better quality rating of parks and facilities condition in 2002-2003 is lower than the 2001-2002 estimate of 29% due to reduced resources and increased demands, it is higher than last year's target and is moving in the right direction toward the 5-year goal. At the same time, it is expected that customer satisfaction ratings can be maintained at 66%.

Performance By Outcome

Outcome 2: Vibrant learning and leisure opportunities

Library Innovations

This past year, City libraries have begun a new service approach called the Innovative Branch Service model. A bold strategy generated from customer input, the Innovative Branch Service Model includes increased self-help equipment, more technology training and on-line services via the Internet, more family programming, and a comfortable retail-like atmosphere including food and beverages. The library will implement this new model in 100% of the branches, with three pilot branches already in operation. Staff development will ensure that the workforce remains customer focused and is trained and supported in their new roles.

In addition to providing services customers want, the Innovative Branch Service model will help to achieve efficiencies to meet increasing service demands and address resource constraints for the coming fiscal year. For example, providing a targeted 75% of library services on-line is a cost-effective means of providing services.

Planning efforts are underway for the opening of the first major joint university-public library in the United States. By the end of 2002-2003, operational planning for the new Dr. Martin Luther King, Jr. Library will be 95% complete.

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Provide Innovative Branch Library Service Model to residents of San Jose	1. % of branch libraries offering innovative branch services	100%	12%	12%	100%
	2. % of customers rating library hours and services at Innovative Service Model branches as good or excellent	75%	75%	75%	75%
B. Provide 24/7 library services via the Internet	1. % of library services provided online	100%	66%	61%	75%
C. Operate the first joint university/public library in the United States	1. % of improvement to customer services as a result of combined operations	10%	-	-	Opens in 2003-2004
	2. % of operational planning completed	100%	65%	65%	95%

Performance By Outcome

Outcome 2: Vibrant learning and leisure opportunities (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
D. Implement innovative new service delivery systems into community centers in every City Council District	1. % of Council districts with a full multi-service center delivery system	50%	20%	20%	25%
	2. % of residents rating City efforts at providing recreation opportunities and programs at parks and recreation centers as good or excellent:				
	• Current Users	90%	85%	80%	90%
	• City-wide	85%	-	44%	50%
E. Provide a full range of affordable and accessible recreation, leisure and wellness opportunities to all residents	1. % of customers rating quality of leisure and educational programs as very good or better based on quality, content and responsiveness	90%	90%	90%	90%
	2. % of customers reporting that services made a positive difference in their lives	90%	90%	90%	90%
	3. % of customers reporting that services were available when desired	85%	85%	85%	85%
	4. % of residents rating number and variety of recreation programs provided in their neighborhood as good or excellent				
	• Current Users	90%	85%	70%	85%
	• City-wide	45%	-	38%	40%

Multi-Service Facilities

Community input indicates that residents want recreational facilities that are multi-service, multi-generational and staffed to serve diverse and technologically-savvy 21st Century customers.

Phased implementation of the New Multi-Service Center Delivery System Model will lead to the availability of a center in each of the ten City Council districts over the next ten years. This year's target is operation of two new full-service community centers, representing 25% of the City's Council districts.

Multi-service community centers will provide a full range of leisure and learning services including senior services, sports activities, adult programs, classes, after-school

and teen programs, and other social service programs. In addition, these facilities will serve as a first point of contact for residents seeking non-emergency City services, and a focal point for the delivery of neighborhood services. Multi-service centers will link with community-based organizations, private organizations, other City CSAs and residents to serve as a "mini-City Hall."

Unique opportunities exist to build upon the diversity and richness of cultural programming identified in the Arts Grants Program in the Office of Cultural Affairs. Linkages with community-based arts organizations will contribute to the variety of programs and services available at the multi-service community centers.

Performance By Outcome

Outcome 3: Safe and successful youth and families

Early Childhood Development

The Recreation and Cultural Services CSA recognizes the value of addressing the needs of youth before they become involved in behaviors that can negatively impact their future success. By focusing on early childhood development, school readiness and youth and family literacy, the CSA is working toward safe and successful youth and families.

In 2002-2003, the City will embark on a four-point child care plan with the overall goal to make quality child care available and affordable to more San Jose families. The goal is for all children entering kindergarten to be ready to learn and succeed in Silicon Valley. The plan will create a \$10 million child care development fund; develop partnerships to help train 1000 people over the next five years; to provide high quality child care; initiate collaboration with groups such as the Children's Health Initiative to inform parents about existing programs that can help them afford child care; and develop a legislative plan to lead a strong community coalition to make universal preschool and quality child care a state and federal funding priority.

The Office on Child Care is on target to meet the objective to serve 1,200 children by 2005 through opening 20 childhood development centers and expanding family child care businesses through Smart Start San Jose Family Child Care programs.

Family Literacy

The CSA will continue support for schools by addressing youth and parents' literacy levels. Programs offered will reinforce the role of parents and caregivers in helping young children learn to read. Accordingly, one goal of the family literacy programs is to increase learning readiness for children. Family literacy programs combined with the San Jose Smart Start program will help to prepare children to enter kindergarten learning ready. For 2002-2003, the target is to enable 60% of San Jose Smart Start participants to be learning ready upon entering kindergarten. The 5-year goal is for 80% of the participants to be learning ready.

These efforts to impact early literacy skills are part of the City's "cradle to career" approach to preparing youth for success.

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Make quality early childhood development spaces available to San Jose families	1. # of new early childhood development spaces created through City efforts	1200	88	279	354
	2. # of vacant early childhood development spaces filled in currently operated facilities	575	120	48	72
	3. % of residents rating City efforts at encouraging the development of early childhood development programs as good or excellent	90%	30%	34%	50%
B. Strengthen family literacy and increase learning readiness for all children	1. % of San Jose Smart Start participants entering kindergarten learning ready	80%	60%	60%	60%
	2. % of family literacy program participants with improved reading skills or school readiness	90%	60%	67%	70%
	3. % of family/literacy program participants who agree that the library is a welcoming destination for families	100%	70%	70%	75%

Performance By Outcome

Outcome 3: Safe and successful youth and families (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
C. Provide before and after school enrichment and support opportunities to youth and families	1. % of program participants with measured annual improvement in grade point average, SAT 9 scores, and/or school attendance	75%	85%	60%	65%
	2. % of program participants reporting that services made a positive difference in their lives	95%	90%	70%	75%
	3. % of program participants with an increase in "Risk Avoidance, Protective and Resiliency Assets"	80%	65%	60%	65%
	4. % of participants who complete training that have the skills necessary to serve as advocates for tobacco-free lifestyles	90%	90%	80%	90%

Cradle to Career

The City's youth services have shifted from a focus on high-risk, delinquency and violence prevention to one of building the skills and assets youth need for success in this technologically rich Silicon Valley. Under the new youth masterplan, "*Blueprint for Bridging the Digital Divide*," all youth programs will focus on building the skill sets needed for youth to be successful at every stage in their development from "cradle to career." To support the overall goals and objectives of the *Blueprint*, the addition of a position will facilitate the implementation of the new projects for 2002-2003. These

projects include the Youth Leadership program, the School Innovative Grants program, increased services to the Spanish speaking community via Smart Start San Jose Family Child Care program and the Online Testing project for schools.

The CSA will continue to provide before and after school programs at Homework Centers at every school and to increase access to technology for youth and their families. Performance-based contracting will improve program quality, by requiring measurable impacts of program services on youth.

Performance By Outcome

Outcome 3: Safe and successful youth and families (Cont'd)

Cradle to Career (Cont'd)

Partnerships with the Office of Economic Development and the Workforce Investment Act's (WIA) San Jose/Silicon Valley Youth Employment Consortium will continue to provide employment related services to the youth of San Jose. In alignment with the "Blueprint for Bridging the Digital Divide," the WIA Youth Employment Consortium will develop a common case management system as well as integrate WIA service into the One Stop service delivery system. The 5-year goals of these workforce development programs are to successfully place 100% of the youth in jobs and to enable 80% of the graduates to be successful at least six months after completion.

Youth intervention programs will continue to address high-risk behaviors that decrease youth potential for success. Implementation of case management and family services support connections dissuade youth from gang lifestyles and transition them into life success tracks at schools and in the community.

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
D. Prepare young people in the greater San Jose area to enter the workforce	1. % of youth enrolled in employment programs with successful placements	100%	100%	100%	85%
	2. % of graduates in workforce development programs meeting success criteria six months after completion of service cycle	80%	66%	70%	70%
E. Dissuade young people from gang behaviors	1. % of clients who graduated from a youth intervention program	75%	70%	70%	70%
	2. % of graduates of gang-free lifestyle programs meeting success criteria six months after plan completion	75%	75%	80%	65%
	3. % residents rating City efforts at offering programs to keep kids out of gangs as good or excellent				
	• Program Areas	85%	TBD*	82%	84%
	• Citywide	50%	TBD*	34%	35%

*Survey to be developed; baseline data available 2002-2003

Performance By Outcome

Outcome 3: Safe and Successful Youth and Families (cont'd)

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
F. Support a quality teacher workforce for San Jose	1. % of San Jose education loan recipients who are hired as San Jose school teachers	80%	-	10%	20%
	2. % of teacher loan recipients who become employed in San Jose schools and are retained for 5 years	80%	TBD*	TBD*	TBD*
G. All children feel safe on and around school campuses	1. % of high school/community crisis incidents responded to within 30 minutes	100%	90%	100%	90%
	2. % of conflicts resolved with re-establishment of a safe learning environment within two weeks	90%	80%	100%	90%
	3. % of service responses with non-proliferation of violence after response initiated	90%	80%	100%	90%
	4. % of Safe School Campus Initiative School clients rating City efforts at keeping schools safe, good or excellent	65%	55%	55%	55%

*No university graduates to date; five year period not complete

Teacher Workforce

Due to the high cost of living in the Silicon Valley, many public school teachers who teach cannot afford to purchase housing. The goal of the Future Teacher Loan program is to help current students and future teachers to complete their education and encourage them to work in San Jose schools. For 2002-2003, the target for loan recipients who are hired in San Jose schools is 20%, with a 5-year goal of 80%. To encourage San Jose residents to work in San Jose schools, the CSA will collaborate with all 19 school districts to advocate the teaching profession for students.

Safe Schools

The Safe School Campus Initiative was launched to address youth violent crime on and around public high school campuses. In partnership with law enforcement, public school staff, Santa Clara County probation, and community based organizations, the Initiative is being expanded to provide violence prevention and intervention services to all middle schools by the end of 2002-2003. Additional funds will support coordination of all sites to ensure maintenance of the current 30 minute response time.

Performance By Outcome

Outcome 4: Diverse range of arts and cultural offerings

Arts Programs

Community-based cultural organizations provide a wide variety of arts and cultural offerings— theater, dance, music, visual arts and special events. The City supports these organizations by providing grant funding, technical assistance and cultural facilities. Currently, 51% of San Jose residents rate the City's efforts to support high quality arts and cultural events as good or excellent and slightly less than half rate the City's efforts to provide an adequate number and variety of outdoor special events as good or better.

To help achieve the 5-year goal for these measures of 75% and 60%, respectively, the CSA will redesign its arts grants, community arts development and arts education programs to address contemporary community needs and to maximize leverage of City resources.

Neighborhood-Focused Arts & Cultural Offerings

The CSA is strengthening its focus on neighborhood-based arts and cultural events.

Through a new partnership with the Redevelopment Agency, the CSA will link CSA efforts more closely with the Strong Neighborhoods Initiative and the Downtown Strategy Plan.

Neighborhood groups wishing to initiate community-based art projects and unique special events will receive training materials and technical assistance. In addition, neighborhood groups will provide input into public art associated with new capital projects including parks, branch libraries, fire stations, and community policing centers.

Challenge Grants Initiative

In response to the downturn in projected Transient Occupancy Tax and in public and private contributions for the arts, the City will redeploy some resources for arts grants. In addition, the City is establishing a Challenge Grant Program that will offer 1:4 matching grants to encourage corporate, foundation and individual support of the arts.

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Implement the 20/21 Cultural Plan initiatives appropriate to the City of San Jose	1. % residents rating City efforts at supporting high quality arts & cultural events as good or excellent	75%	55%	51%	51%
	2. % of residents rating availability of arts and cultural events in or near their neighborhood as good or excellent	75%	40%	45%	45%
	3. % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as good or excellent	60%	New Measure	47%	50%
	4. % of neighbors rating event coordination as good or excellent based on safety and planning	95%	New Measure	88%	90%
B. Develop capacities of San Jose's small, emerging and multi-cultural arts organizations	1. % of incubated arts organizations that are operationally viable five years after having graduated from City's program	90%	90%	89%	90%
	2. % of San Jose-funded arts and cultural groups that receive technical assistance rating City's technical assistance program as good or excellent	100%	-	100%	90%

Performance By Outcome

Outcome 4: Diverse range of arts and cultural offerings (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
C. Facilitate the availability of arts and cultural education opportunities in public schools	1. % of public schools offering arts and cultural education opportunities	90%	70%	65%	70%
	2. % increase in lifelong arts and cultural education opportunities offered by the City	10%	-	New Measure	TBD*
	3. % of shared Library, CAE and PRNS programs in new shared facilities	8%	New Measure	New Measure	4%
D. Leverage private sector resources focusing on arts and culture	1. % increase in funding for the arts grantees by regional funders over baseline (FY 01-02)	40%	15%	10%	0%
	2. % increase in corporate funding for the arts grantees over baseline (FY 01-02)	40%	20%	15%	-5%
	3. % of arts grantees that have increased non-City funding for their organizations in the prior year	80%	50%	80%	20%
E. Develop an adequate supply of affordable office, rehearsal, performance, exhibition and live-work spaces for San Jose's cultural organizations and artists	1. % of increased square feet of shared space and space exclusively dedicated to San Jose arts grantees	10%	0%	2%	0%
	2. % of arts grantees reporting adequate operating, performance/exhibition and storage space	50%	25%	20%	25%
F. Enhance San Jose's public spaces through public art and design amenities	1. % of public art works completed and installed on schedule	90%	-	New Measure	85%
	2. % of residents rating City efforts at enhancing public spaces with public art as good or excellent	75%	55%	44%	50%
	3. % of public artworks maintained and conserved on schedule	75%	-	New Measure	90%

*Establishing baseline; data available 2002-2003

Venues for the Arts

Another service of this CSA is planning for and/or providing performance and exhibit facilities for arts organizations and individual artists. Several major studies are underway to develop strategies to build the City's cultural facility capacity. These studies include the mid-sized theater/Burbank Theater assessment, Fox Theater management study, Downtown Civic Center programming study, and Civic Center Gallery analysis. The 5-year goal is to increase the space dedicated to San Jose arts grantees by 10%.

In addition to providing venues for the arts, the CSA encourages the development of public art through the Public Art Program. Current public art projects in the planning stage include the Downtown Civic Center, Airport expansion, the new Dr. Martin Luther King, Jr. Library and multiple bond funded parks, libraries and community centers projects. The City's public art collection will increase a minimum of 80% in the next two years. A conservation plan will be developed to address the maintenance and conservation requirements of this significant investment.

Performance By Outcome

Outcome 5: Seniors and persons with disabilities leading healthy and independent Lives

Seniors and Special Populations

In 2002-2003, the City will continue to implement recommendations from the *Aging Services Strategic Plan* and the *Strategic Plan: Services for Persons with Disabilities*. These plans guide the services and programs promoting independent living for all City seniors and persons with disabilities. Services planned include safe and high quality recreation, education, nutrition, paid/unpaid employment, health and social services, and most importantly, opportunities to connect with the community-at-large.

Services that meet the needs of these growing segments of the City's population reduce the need for costly and unnecessary institutionalization and prevent isolation of these residents who may often have mobility and self-care limitations. Because their families often must care for seniors and individuals with disabilities, the programs also provide support to them and to the general community.

The 2001 Community Survey of City residents found that 34% of residents rate senior services as good or better. However, 31% of the survey respondents indicated that they had no knowledge of these services. Of those that responded, 49% rated the services positively. In 2002-2003, the CSA will focus

on providing more information on senior programs and services.

The need for more senior centers and case managers has been identified in the City's plan as well as in the *Coming of Age* report produced in conjunction with the County and the Council on Aging.

Actions to be undertaken in 2002-2003 to address these needs include: 1) expanding the senior meal program by opening a new Nutrition Site in the southwest San Jose area; 2) adding four new ADA accessible vans to provide transportation to City senior centers; 3) increasing senior and disabled outreach/program awareness by introducing on-line access to existing programs and services and producing and distributing the new "Disability Handbook;" 4) increasing mental health, recreation, and counseling services, particularly for the City's ethnically diverse senior residents; 5) expanding collaborations among the CSA partners, including linking the "Arts-On-Site" program, and accessible computer stations and internet computer classes; and 6) increasing collaboration including a partnership with San Jose State University to establish a joint use "Recreation and Wellness" facility that would house the City's therapeutic programs and services.

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of participants reporting that City senior and persons with disabilities services help them live independently	80%	80%	80%	80%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	75%	50%	34%	50%
B. Provide recreation and community services that actively engage seniors and persons with disabilities	1. % of participants reporting that services made a positive difference in their lives	90%	90%	90%	90%
	2. % of participants reporting weekly or more frequent involvement in services	90%	-	New Measure	85%

Performance By Outcome

Outcome 6: Healthy Neighborhoods and Capable Communities

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Establish San Jose as a "Graffiti-Free City"	1. % of overall reduction in tags compared to 1999 Citywide survey	100%	75%	92%	92%
	2. % of graffiti in parks removed within 24 hours	100%	100%	100%	100%
	3. % of graffiti reported on the "Anti-Graffiti Hotline" removed within 48 hours	100%	90%	85%	95%
	4. % of residents rating City efforts at removing graffiti from buildings as good or excellent	80%	60%	57%	65%
B. Residents will perceive that their neighborhood has improved (that is, safer and cleaner)	1. % of Strong Neighborhoods' active residents reporting that their neighborhood is safe at night	70%	50%	45%	50%
	2. % of Strong Neighborhoods' active residents reporting that their neighborhood is safe during the day	90%	New Measure	91%	80%
	3. % of residents indicating that the physical condition of the neighborhood has gotten somewhat better or much better over the last year	85%	50%	68%	70%
C. Develop capable, connected leaders and strong neighborhood organizations	1. % of participants that report an increase in knowledge and skills to solve neighborhood issues	85%	80%	77%	80%
	2. % of SNI neighborhood advisory committees established and sustained	90%	100%	100%	100%

Strong Neighborhoods

The City of San Jose has continued progress toward the goal of becoming a "Graffiti-Free City." Although graffiti remains a problem, an impressive 71% reduction in graffiti over the past year 2001-2002 reflects considerable progress. The target for 2002-2003 is for a 92% reduction in tags compared to the 1999 Community Survey. Proactive abatement continues, emphasizing coordination with other Strong Neighborhood efforts. Focus remains on removing graffiti reported on the Anti-Graffiti Hotline within 48 hours. The estimate for 2001-2002 is 85%, while the target for 2002-2003 is 95%.

This CSA continues to collaborate with other CSAs to ensure the effectiveness of the Strong Neighborhoods Initiative (SNI). Potentially owing in part to SNI efforts, 68% of San Jose residents indicated that the physical condition of their neighborhood has gotten better over the last year. By 2007, the goal is for 85% of residents to respond positively to this question.

A key role of this CSA is to develop capable, connected neighborhood leaders and strong neighborhood organizations. In 2001-2002, it is estimated that 77% of participants in CSA programs report an increase in knowledge and skills to solve neighborhood issues.

Performance By Outcome

Outcome 6: Healthy neighborhoods and capable communities (Cont'd)

Animal Services

Animal control and related services are no longer available through the County of Santa Clara. As a result, the City of San Jose is now responsible for providing these services to the community. Over 2002-2003, the CSA will continue to plan comprehensive animal control services that work well for San Jose residents. We will continue our partnership with the Humane Society to provide a full range of Animal Care Services. For 2001-2002, it is estimated that 80% of domestic animal licenses will be renewed or replaced. The target for 2002-2003 is to renew or replace 85% of the licenses, with a 5-year goal of 100%.

The 2002-2003 target is to complete construction of the new City of San Jose Animal Care facility with a target performance of 90% on schedule and within budget. The opening of the Animal Care facility has been delayed until FY 2003-2004.

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
D. Support the development and implementation of neighborhood driven plans	1. % of resident priorities implemented in time line adopted by the SNI plan	95%	50%	55%	50%
E. Maintain community partnerships and participation in parks and special attractions	1. % of total program budget comprised of funds, goods and services donated annually	25%	5%	TBD*	TBD*
F. Establish Animal Services for the City of San Jose	1. Plan, bid and complete construction of Animal Care and Services building, on schedule and within budget	N/A	-	40%	90%
	2. % of domestic animal licenses renewed or replaced by new licenses	100%	-	80%	85%

*Establishing baseline; data available 2002-2003

Performance By Outcome

Outcome 7: Services responsive to 21st Century customer needs

5 Year Strategic Goals	CSA Performance Measures	2002-2007	2001-2002	2001-2002	2002-2003
		5-yr Goal	1-yr Target	Estimate	1-yr Target
A. Amend resources as needed to meet the customer needs for the 21st Century	1. % of customers rating quality and value of recreation and cultural services as very good or better	100%	90%	90%	90%
	2. % of recreation and cultural employees who report that they have the training and job skills needed to do their job well	91%	-	90%	90%
	3. % of recreation and cultural customers rating staff assistance as good or excellent for helpfulness, promptness and courtesy				
	• PRNS	95%	-	92%	95%
	• Library	91%	-	90%	90%
	4. % of recreation and cultural customers who agree or strongly agree that the City is providing the programs they want.	90%	-	New Measure	TBD*

*Establishing baseline; data available 2002-2003

CSA Workforce Development

One of the goals for this CSA is to ensure that CSA services meet the needs of the 21st Century customer. Currently, it is estimated that 90% of customers rate the quality and value of recreation and cultural services as very good or better. The CSA is introducing a new measure to track customer perception about whether the CSA is providing the programs they want.

As customer demands for recreation, arts and cultural, and lifelong learning services increase and change, CSA employees must have the capacity, knowledge and skills to

respond to these growing and changing needs. It is estimated that 90% of the CSA employees report they have the training and job skills to do their jobs. As customer needs evolve, it is important to equip employees to meet the changing need.

The City's current economic condition limits the opportunities to increase the workforce to meet growing needs, such as the work associated with the many parks, libraries, and community centers to be funded through the November 2000 bond measure. The CSA will seek creative ways to redeploy staff to address priorities and to continue to support staff development.

CORE SERVICES

**PARKS,
RECREATION, AND
NEIGHBORHOOD
SERVICES**

Community Strengthen-
ing Services

Life Enjoyment Services
Neighborhood Livability
Services

LIBRARY

Promote Lifelong Learn-
ing and Provide Educa-
tional Support

Provide Access to Infor-
mation, Library Materials
and Digital Resources

**CONVENTIONS,
ARTS AND
ENTERTAINMENT**

Arts and Cultural
Development

Outdoor Special Events

GENERAL SERVICES

Parks and Civic Grounds
Management

Approved Investments

Recreation and Cultural Services CSA

Budget Changes*

Positions

2002-2003
All Funds (\$)

Ongoing (\$)

Outcome: Safe and Clean Parks, Facilities and Attractions

Parks and Civic Grounds Management (General Services)

• Maintenance for New Parks and Facilities	3.00	-	-
• Efficiency Savings in Parks Maintenance	-	-	-
• Changes in Vehicle Maintenance Staffing Levels	-	-	-

Provide Access to Information, Library Materials and Digital Resources (Library)

• West Valley Branch Library Expansion	4.60	283,505	283,505
• Rebudget: Grants	-	83,325	-

Neighborhood Livability Services (PRNS)

• Parks Maintenance Efficiency Savings	-	(274,000)	(274,000)
• Maintenance for New Parks and Facilities	-	254,250	249,000
• Changes in Vehicle Maintenance Staffing Levels	-	(49,000)	(49,000)
• Rebudget: Parks Maintenance Equipment	-	325,000	-

Life Enjoyment Services (PRNS)

• Visitor Services and Facilities Efficiency Savings		(88,610)	-
• Eliminate Operating Funds for Expansion of Kelley Park Trolley	(1.26)	(38,253)	(39,802)
• South Central Swim Center	5.39	160,000	194,003

City-Wide Expenses (PRNS)

• Rancho del Pueblo Golf Course Debt Service	-	415,000	-
• San Jose Recreational Swim Center	-	66,900	-
• City School Partnership for Reed Elementary School Play Ground Renovation	-	31,000	-
• Roy Park Upgrades	-	20,000	-
• Miscellaneous Rebudgets	-	690,100	-

General Fund Reserves, Transfers, and Capital Contributions

• New Capital Projects - Final Budget Mods.	-	0	-
• Rebudget: Prior Year Capital Projects	-	13,572,000	-

Subtotal	11.73	15,451,217	363,706
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Approved Investments

Recreation and Cultural Services CSA (Cont'd)

Budget Changes*	Positions	2002-2003 All Funds (\$)	Ongoing (\$)
Outcome: Vibrant Learning and Leisure Opportunities			
<i>Provide Access to Information, Library Materials and Digital Resources (Library)</i>			
• Pairing of Library Branches and Units	(2.00)	(167,496)	(167,496)
• Joint Library Operational Planning	-	293,000	-
<i>Promote Lifelong Learning and Provide Educational Support (Library)</i>			
• Pairing of Library Branches and Units	(1.00)	(95,245)	(95,245)
<i>Life Enjoyment Services (PRNS)</i>			
• Hoover and Almaden Winery Annex Revised Opening Date	-	(197,760)	-
• PRNS Efficiency Savings	-	(184,665)	(151,376)
• Recreation & Community Services Administration	(1.00)	(57,066)	(57,066)
• Changes in Vehicle Maintenance Staffing Levels	-	(32,000)	(32,000)
• Aquatics Subsidy Reduction	-	(28,000)	(28,000)
• Off Track" Program Reduction Due to School Site Operations Change	(0.10)	(15,933)	(15,933)
• Alviso Community Center Operation	-	205,000	105,000
• Happy Hollow Park and Zoo	1.00	63,376	42,069
• Computer Center at Former Fire Station 27	1.75	85,000	85,000
• Computer Portable at Southside Community and Senior Center	-	4,500	4,500
• Young People's Theater	-	13,000	-
<i>General Fund Reserves, Transfers, and Capital Contributions</i>			
• Rebudget: Prior Year Capital Projects	-	855,000	-
Subtotal	(1.35)	740,711	(310,547)

Outcome: Safe and Successful Youth and Families

<i>Life Enjoyment Services (PRNS)</i>			
• Youth Intervention Program Efficiency Savings	(1.00)	(41,918)	(41,918)
• Camden Youth Center Computer Program	-	12,500	12,500
<i>Community Strengthening Services (PRNS)</i>			
• PRNS Efficiency Savings	-	(55,333)	(55,333)
• Safe Schools Campus Initiative: Third and Final Year of Implementation	8.00	370,087	437,055

Approved Investments

Recreation and Cultural Services CSA (Cont'd)

Budget Changes*	Positions	2002-2003 All Funds (\$)	Ongoing (\$)
• Blueprint for Bridging the Digital Divide	1.00	77,408	77,628
<i>City-Wide Expenses</i>			
• Homework Center Funding Shift	-	(640,000)	(640,000)
• San Jose LEARNS		1,585,150	1,585,150
• Miscellaneous Rebudgets	-	2,309,157	-
Subtotal	8.00	3,617,051	1,375,082

Outcome: Diverse Range of Arts and Cultural Offerings

<i>Arts and Cultural Development (CAE)</i>			
• MultiCultural Arts Development esources	(1.00)	(85,354)	(85,354)
Reallocation			
• Rebudget: Miscellaneous Art Grants	-	22,620	-
<i>City-Wide Expenses</i>			
• Rebudget: Hoover Performing Arts School	-	1,300,000	-
• Miscellaneous Rebudgets	-	182,025	-
Subtotal	(1.00)	1,419,291	(85,354)

Outcome: Services Responsive to 21st Century Customer Needs

<i>Strategic Support (Library)</i>			
• Training Reduction	-	(25,000)	(25,000)
• Changes in Vehicle Maintenance Staffing Levels	-	(3,000)	(3,000)
• Rebudget: IT Staff Support Vehicle	-	22,500	-
<i>Strategic Support (PRNS)</i>			
• PRNS Efficiency Savings	-	(15,626)	(15,626)
• City-Wide Trails Coordinator	1.00	78,316	85,857
<i>City-Wide Expenses</i>			
• Rebudget: Networking Remote Sites	-	195,000	-
Subtotal	1.00	252,190	42,231

Outcome: Seniors and Persons with Disabilities Leading Healthy and Independent Lives

<i>Life Enjoyment Services (PRNS)</i>			
• Senior Trips Program Delivery	(1.50)	(82,388)	(82,388)
• Senior Citizen Care Advocate	1.00	77,676	71,676
• Senior Internet Days and Workshops	-	11,000	11,000

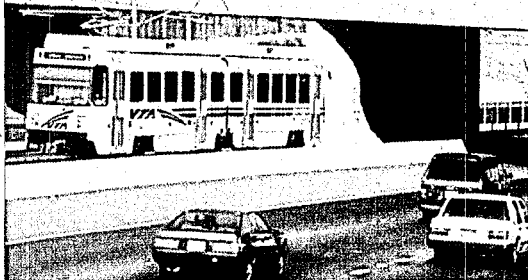
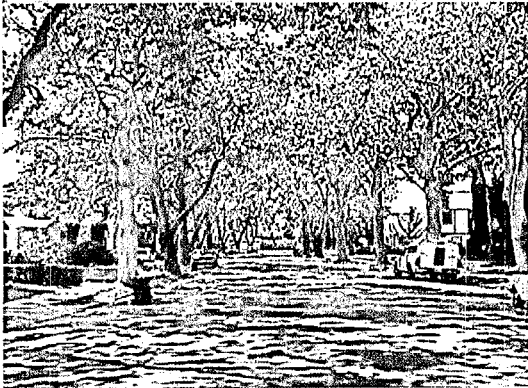
Approved Investments

Recreation and Cultural Services CSA (Cont'd)

Budget Changes*	Positions	2002-2003 All Funds (\$)	Ongoing (\$)
<i>City-Wide Expenses</i>			
• Rebudget: Senior Needs Assessment	-	150,000	-
<i>Subtotal</i>	(0.50)	156,288	288
Outcome: Healthy Neighborhoods and Capable Communities			
<i>Neighborhood Livability Services (PRNS)</i>			
• PRNS Efficiency Savings	-	(151,376)	(151,376)
<i>City-Wide Expenses</i>			
• Rebudget: Neigh Revitalization Strategy	-	1,955,831	-
• Miscellaneous Rebudgets	-	839,000	-
<i>Subtotal</i>	-	2,643,455	(151,376)
<i>Other:</i>			
<i>City-Wide Expenses (PRNS)</i>			
• Animal Care and Services Program - Changes in Vehicle Maintenance Staffing Levels	-	(6,000)	(6,000)
<i>Subtotal</i>	-	(6,000)	(6,000)
Total Budget Changes Approved	17.88	24,274,203	1,228,030

* Details on budget changes listed above are presented in Department Core Services section

City Service Area **Transportation Services**



Primary Partners

Transportation

Police

Public Works

Mission: To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems.

The Transportation Services City Service Area (CSA) provides a safe and efficient transportation system. The departments contributing to this goal—Transportation, Public Works, Police, Airport, Redevelopment, and Planning, Building and Code Enforcement—are dedicated to improving the entire transportation system, including freeways, arterials, transit, neighborhood streets, sidewalks, and parking. The City works with other local agencies, as well as the state and federal governments to provide transportation improvements to freeways, expressways, and transit systems.

CSA OUTCOMES

- Viable choices in travel modes
- Convenient commute to workplace
- Efficient access to major activity centers
- Transportation assets/services that enhance community livability

Investment Strategy

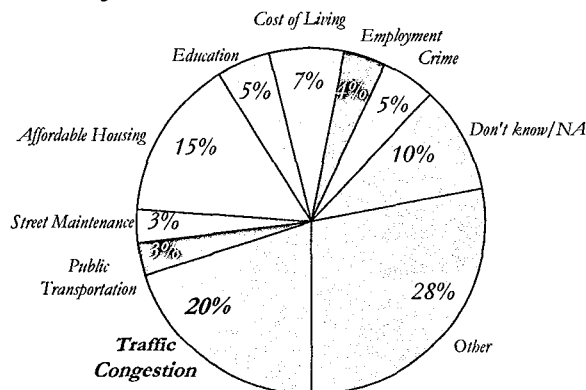
In recent years, survey after survey has shown that San Jose's residents rate traffic and congestion as a serious concern. In the recent Community Survey 2001, 20% of San Jose residents indicated traffic congestion as the most serious issue facing the City, more than any other single concern. Concerns about public transportation (3%) and street maintenance (3%) were also expressed in the Community Survey. Along with traffic congestion, a total of 26% of all issues of concern are related to services of this CSA. The major employers in Silicon Valley have expressed concern that long commutes threaten their ability to attract highly-skilled workers and that transportation problems threaten the economic base of the City.

In the 2002-2006 Traffic Capital Improvement Program (CIP), the City budgeted a quarter of a billion dollars to expand and enhance the transportation system. This investment included \$180 million to build new facilities and roughly \$70 million to maintain existing assets. The Adopted 2003-2007 Traffic Capital Improvement Program continues this commitment to improve the quality of life of our neighborhoods and commuters.

The Transportation Services CSA is committed to investing resources to ensure that the transportation system enhances the economic competitiveness of San Jose and provides residents with safe and attractive streets in their neighborhoods. The major investments adopted for 2002-2003 are to expand parking downtown, improve residential street sweeping, and the cleanliness of neighborhood business districts, and provide benefits at the Strong Neighborhoods Initiative (SNI) level, including traffic calming and sidewalk repair. The Transportation Services CSA is also committed to ongoing continuous improvement efforts that will improve the timely and on-budget delivery of transportation projects.

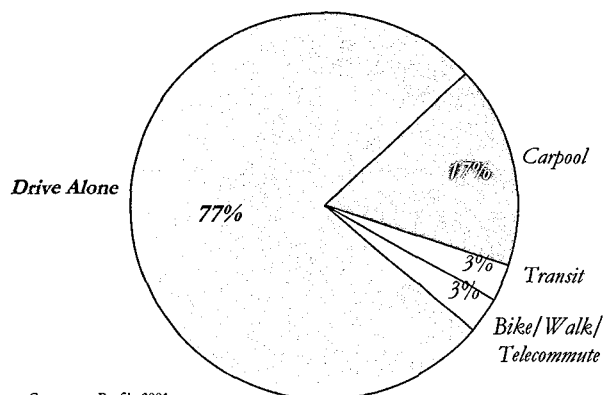
In the future, ever-greater emphasis will be placed on public transit and on encouraging telecommuting to reduce traffic. The General Plan street system is 95% built out and freeway expansions are limited by space and neighborhood concerns. As shown in the chart at left, nearly 8 in 10 commuters still drive alone. Transportation Services CSA continues to support the Valley Transportation Authority (VTA) on BART to San Jose and light rail extension projects. New temporary parking lots on the periphery of downtown will also attempt to divert traffic from the City center and will reduce trips through the use of the DASH shuttle. The economic health of the Valley depends on the success of these initiatives.

San Jose Residents Issues of Concern



Source: Community Survey 2001

Current Commute Modes-Santa Clara County



Source: Commute Profile 2001

Performance by Outcome

Outcome 1: Viable choices in travel modes

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Complete City Transportation System included in the General Plan	1. % of General Plan Build Out Program funded in the Five-Year CIP	100%	47%	47%	43%*
• Arterial Streets	2. % of transportation related annual CIP projects completed within budget estimate	90%	70%	80%	80%
• Bike/Pedestrian Facilities	3. % street related annual CIP projects completed within the year scheduled for completion	90%	70%	72%	75%
• Freeways / Expressways					
• Transit					
B. Preserve the City's Transportation infrastructure assets	1. % of residents rating transportation assets in "fair" or better condition	90%	83%	86%	86%
	2. % of transportation infrastructure assets in "fair" or better condition	95%	90%	86%	87%
C. Facilitate freeway and expressway improvements	1. % of residents rating rush hour traffic flow on freeways and expressways as "acceptable" or better	25%	17%	23%	23%
D. Facilitate expansion of transit systems included in approved master plans	1. % of commuters using transit	5%	4%	3%	4%

* 4% reduction in target result from a reduction in Traffic CIP revenues due to current economic conditions as well as decrease in level of funding for arterial projects to fund other Council priorities and maintenance efforts.

Viable Choices in Travel Modes

One of the Transportation Services CSA strategic goals is to complete the build out of the General Plan street system while maintaining the existing streets in acceptable condition. The Strategic Funding Plan for the General Plan Build Out identified \$455 million in funding needs, half of which will come from private developers with the other half from the Traffic CIP. The Traffic CIP share of the 2003-2007 funding needs is \$126 million. Programmed funds in the 5-year Traffic CIP of \$59 million will attain 47% of these funding needs. The reduced 2002-2003 target of 43%, reflects lower revenue estimates in the 2003-2007 Traffic CIP as well as reductions in the level of funding for arterial projects to fund other Council priorities and maintenance needs.

The Transportation Services CSA will improve the delivery of new street projects by making construction cost estimates and timelines more accurate. This will be accomplished through continuous improvement efforts and by using more innovative project delivery methods. The street maintenance

program is heavily reliant upon grant funding from local, state, and federal sources. The economic slowdown is leading to a scarcity of these resources, and this year's target has been adjusted downward accordingly. In 2001-2002, a significant vacancy factor in the Traffic Maintenance Division impacted the current year rating of transportation infrastructure assets in "fair" or better condition at 86% short of the 2001-2002 target of 90%. The CSA goal is to sustain the gain and set the 2002-2003 target at 87%, slightly higher than the 2001-2002 performance. Staff is updating the program's future needs and exploring methods and other opportunities to mitigate impacts of the funding shortfall.

Improvements in freeway construction and transit use are not under the jurisdiction of the City of San Jose. However, the City has a strong relationship with the State and the Valley Transportation Authority (VTA) and works with these partner agencies to facilitate improvements to services in these areas. The City will continue working with regional partners on such projects as BART to San Jose, Route 87 freeway upgrade, LRT extensions, and the 880/Coleman interchange.

Performance by Outcome

Outcome 2: Convenient commute to workplace

Convenient Commute to Workplace

For many years, commute traffic and delays have had an increasing impact on many San Jose families and businesses. Outcome 2 of the Transportation Services CSA focuses the City's efforts to improve the local commute and tracks residents' opinions of the situation.

The recent economic downturn is clearly having a short-term positive affect on traffic congestion. The 2001 Community Survey reports that 41% of citizens surveyed indicate that rush hour traffic on City streets is acceptable – nine percentage points above the 2001-2002 target of 32%. The economy is also affecting the residents' perception of the traffic flow on local freeways and expressways where 23% of residents surveyed rated it acceptable, a six percentage point increase over the 2001-2002 target. Survey data also suggests that resident perception on the safety of driving on San Jose streets improved significantly with 82% rating driving as safe. Efforts will continue to smooth commutes, enhance safety, and encourage alternative modes in 2002-2003.

In 2002-2003, the City is making an investment to reduce traffic congestion with Capital funding for continued development of the Silicon Valley-Intelligent Transportation System (SV-ITS). Grant funded regional projects will deploy traveler information systems and advanced traffic control devices along the 880 corridor from the Town of Los Gatos to the City of Fremont. In addition, the Department of Transportation and the Police Department will continue to enhance safety efforts with the traffic calming program. The effort is expected to continue to reduce the rate of crashes on arterial streets where investments are made.

With existing resources, the Department of Transportation will continue to work with CalTrans and VTA to improve the efficiency of the freeway system and support light rail and BART extension projects to expand transit options in the Valley.

The most recent Community Survey reports 80% of citizens surveyed rate access to transit as "somewhat or very easily accessible." This rating exceeds our 2001-2002 target of 79% and is very near our 5-year goal of 83%.

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Optimize operations of City's traffic system	1. % of residents rating traffic flow on City streets as acceptable	45%	32%	41%	41%
	2. % of intersections at Council-adopted level of service*	96%	96%	97%	97%
	3. % of residents rating traffic conditions as safe	85%	60%	82%	82%
	4. Ratio of injury and fatality crashes per 1000 population	4.1	4.4	4.4	4.3
	5. % complaints handled within cycle time targets	90%	68%	69%	75%
B. Facilitate efficient operations (which includes capacity enhancements) of the regional freeway system	1. % of residents rating rush hour traffic flow on freeways or expressways as "acceptable"	25%	17%	23%	23%
C. Expand the use of alternate commute options	1. % of residents rating access to public transit as "easily or somewhat easily"	83%	79%	80%	80%
	2. % of commuters not driving alone to work (includes telecommuters)	30%	24%	23%	23%

* Following development of a new Level of Service Policy, the Five-year Goal may change

Performance by Outcome

Outcome 3: Efficient access to major activity centers

5 Year Strategic Goals		CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A.	Meet access needs to major activity centers (e.g. Downtown and Airport)	1. % of customers not driving alone to major activity centers				
		Downtown	25%	-	21%	22%
		Airport	TBD*	-	TBD*	TBD*
		2. % of customers rating access to major activity centers as "good" or better				
		Downtown	90%	75%	78%	78%
		Airport	85%	70%	73%	73%
B.	Meet business goods delivery needs	1. % of businesses rating goods delivery access as "good" or better	90%	68%	68%	75%

* Percent of customers not driving alone to Airport is being developed. Percent of customers riding transit to Airport is 2%.

Efficient Access to Major Activity Centers

In addition to improving commutes to work, the Transportation Services CSA works to improve the accessibility of both customers and freight companies to major activity centers. The major activity centers of initial focus will be the Downtown in general, the Compaq Center at San Jose, and San Jose International Airport.

While the importance of access to major activity centers has always been recognized, the process of developing comprehensive outcomes for the Transportation Services CSA began to focus attention on this area.

The first piece of that data came from the 2001 Community Survey which indicated that 78% of residents rate access to Downtown San Jose as "somewhat or very easily accessible." And, 73% rate access to San Jose International Airport as "somewhat or very easily accessible." These ratings now serve as a base to establish CSA goals and performance targets, and where to focus additional customer follow up and action.

Major work efforts include the Downtown Access Study that is evaluating current and future travel routes and modes. The Study will factor into account future Light Rail and BART alignments in and around Downtown, the new

Civic Center access needs, as well as bicycle and pedestrian access. The Study is estimated to be complete in mid-2002.

Some of the specific projects and services designed to improve access include the new parking garage at 4th and San Fernando Streets that is under construction and expected to be completed by early 2003. The Redevelopment Agency Board approved the Downtown Parking Management Plan in November 2001 that included facility development plans, a financing plan, parking code revisions, and travel demand management strategies. An update to the Arena Transportation and Parking Management Plan was approved by City Council in March of 2002. The revisions included updates to operations plans, strategies to increase parking inventory, and increased public safety measures.

Recent trends and developments are also impacting activities within this outcome. The most significant is the September 11th terrorist attack that has dramatically impacted Airport operations, passenger activity, and access. A comprehensive analysis of possible impacts upon the Airport Masterplan has been initiated, including surface transportation projects, to determine the most prudent course of action. The design of on-airport roadways, terminal security areas, and parking garages are also being critically analyzed.

Performance by Outcome

Outcome 4: Transportation assets/services that enhance community livability

Strong Neighborhoods

The Transportation Services CSA contributes to strong neighborhoods by improving the safety and appearance of residential streets through traffic calming measures, the sidewalk repair program, street lighting, and street tree care.

This program works with neighborhood groups and developers to reduce the impacts of new residential construction on neighborhood traffic and to reduce crash rates. At present, nearly three out of four San Jose residents feel that traffic in their neighborhood is acceptable.

Other important components of a strong neighborhood are well-lit streets, with smooth sidewalks and well-maintained trees. In the most recent survey, 69% of residents rated their streetscapes ("the view from the driveway") as "good" or better. In the 2002-2003 adopted budget the popular sidewalk repair program will continue to target Strong Neighborhoods Initiative (SNI) areas, making nearly 12,500 repairs city-wide. Additional street tree planting and structural street tree pruning is also desired in several SNI neighborhoods. Street tree maintenance was increased in 2001-2002 to provide for complete canopy structural pruning of street trees.

Continued funding of this popular structural pruning program for this fiscal year will ensure that street trees are pruned by the City on a ten year cycle.

Enhancement of street sweeping is a "top ten" priority item in several SNI neighborhoods. Additional funding allocated in 2002-2003 will double the number of residential curb miles swept from 3,000 to 6,000 to accommodate needs city-wide. Posting and enforcement of "no parking" on sweep days is necessary to increase the effectiveness of the sweeping. Therefore parking compliance staff is also being added to ensure sweeping can occur and that a notable improvement in street cleanliness may be achieved.

The traffic calming efforts in the City have been augmented considerably to respond to citizen requests for safe neighborhood streets. Key activities that will be continued in 2002-2003 include: community and school education programs, increasing the NASCOP photo radar van patrol routes, radar speed display boards, enhanced crosswalks, and installing various traffic calming devices in neighborhoods.

5 Year Strategic Goals	CSA Performance Measures	2002-2007 5-yr Goal	2001-2002 1-yr Target	2001-2002 Estimate	2002-2003 1-yr Target
A. Meet expectations of residents to mitigate adverse traffic impacts in the community	1. % of residents rating traffic impacts in their neighborhoods as "acceptable"	75%	66%	73%	73%
	2. % pedestrian and bicycle related injury and fatality crashes of total injury and fatality crashes (New Measure)	12%	18%	18%	17%
B. Preserve and enhance neighborhood streetscape (street lights, sidewalks, landscaping, and trees)	1. % of residents rating streetscapes in "good" or better condition	80%	71%	69%	69%
	2. % of neighborhood streetscapes in "good" or better structural condition	80%	73%	74%	75%
C. Provide attractive transportation corridors	1. % of residents rating transportation corridors in "good" or better condition	65%	-	58%	58%
	2. % of transportation corridors rated in "good" or better condition in terms of no graffiti/litter, utility undergrounding, etc.	75%	-	68%	70%

Approved Investments

Transportation Services CSA

Budget Changes*	Positions	2002-2003 All Funds (\$)	Ongoing (\$)
Outcome: Viable Choices in Travel Modes			
<i>Pavement Maintenance (Transportation)</i>			
• Perform Pavement Crack Sealing with City Crews	-	(250,000)	(250,000)
• Mobile Fueling Contractual Services	-	(47,000)	(47,000)
• Transfer Fire Hydrant Maintenance to Water Service Providers	(0.35)	(34,609)	(34,609)
<i>Transportation Planning (Transportation)</i>			
• Reallocate Position Funding from General Fund to Traffic Capital Funds	-	-	-
<i>Subtotal</i>	(0.35)	(331,609)	(331,609)
Outcome: Convenient Commute to Workplace			
<i>Traffic Maintenance (Transportation)</i>			
• Efficiency Savings in Traffic Maintenance	(1.00)	(154,122)	(154,122)
• Transfer Fire Hydrant Maintenance to Water Service Providers	(0.20)	(22,058)	(22,058)
<i>Subtotal</i>	(1.20)	(176,180)	(176,180)
Outcome: Efficient Access to Major Activity Centers			
<i>Parking Services (Transportation)</i>			
• Augmented Parking Enforcement for Resid. Street Sweeping & New Permit Pkg Zones	4.00	288,942	216,859
• Rebudgets: Parking Supply Management	-	400,000	-
<i>Subtotal</i>	4.00	688,942	216,859

CORE SERVICES

TRANSPORTATION

Street Landscape Maintenance

Parking Services

Pavement Maintenance

Traffic Maintenance

Traffic Operations

Transportation Planning

POLICE

Traffic Safety Services

Approved Investments

Transportation Services CSA (Cont'd)

Budget Changes*	Positions	2002-2003 All Funds (\$)	Ongoing (\$)
<i>Outcome: Transportation Assets & Services That Enhance</i>			
Community Livability			
<i>Street Landscape Maintenance (Transportation)</i>			
• Efficiency Savings in Street Landscape Maintenance	-	(125,000)	(125,000)
• Changes in Vehicle Maintenance Staffing Levels	-	(116,000)	(116,000)
• Transfer Fire Hydrant Maintenance to Water Service Providers	(0.35)	(22,092)	(22,092)
• Improve Cleanliness of Neighborhood Business Districts	-	300,000	300,000
<i>Transportation Operations (Transportation)</i>			
• Traffic Calming Support for Strong Neighborhoods Initiative Areas	1.00	71,556	71,556
<i>Citywide Expenses</i>			
• Citation Processing Costs for Second Street Sweep	-	137,000	137,000
• Rebudget: Gleason Avenue Streetscape	-	120,000	-
<i>General Fund Reserves, Transfers, and Capital Contributions</i>			
• Capital: Towers Lane Street Improvements	-	1,197,000	-
• Capital: Reallocation of Traffic Signals Proj.	-	-	-
• New Capital Projects - Final Budget Mods.	-	1,791,015	-
• Rebudget: Prior Year Capital Projects	-	4,607,000	-
<i>Subtotal</i>	0.65	7,960,479	245,464
Total Budget Changes Approved	3.10	8,141,632	(45,466)

* Details on budget changes listed above are presented in Department Core Services section